
Fleet Management Services

MISSION STATEMENT

The mission of the Department of General Services Fleet Management Services (Motor Pool Internal Service Fund) is to plan for, acquire, maintain, and dispose of the County's fleet of motor vehicles, buses, heavy equipment, and other vehicular equipment in support of the transportation and service delivery needs of all County departments. The Division maintains four shop locations and eleven fuel sites Countywide.

BUDGET OVERVIEW

The total recommended FY16 Operating Budget for the Division of Fleet Management Services is \$77,829,594, a decrease of \$1,264,339 or 1.6 percent from the FY15 Approved Budget of \$79,093,933. Personnel Costs comprise 26.0 percent of the budget for 200 full-time positions, and a total of 204.10 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses and Capital Outlay account for the remaining 74.0 percent of the FY16 budget.

LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

- ❖ ***A Responsive, Accountable County Government***
- ❖ ***An Effective and Efficient Transportation Network***
- ❖ ***Healthy and Sustainable Neighborhoods***

DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below, with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY15 estimates reflect funding based on the FY15 approved budget. The FY16 and FY17 figures are performance targets based on the FY16 recommended budget and funding for comparable service levels in FY17.

ACCOMPLISHMENTS AND INITIATIVES

- ❖ ***Initiated Vehicle and Equipment Replacement Strategy and demonstrated lower maintenance and fuel consumption costs in FY15, which are expected to continue in FY16 and beyond.***
- ❖ ***Established a comprehensive Green Fleet Plan incorporating the following: Fleet Utilization and Optimization, Replacement Methodology, Reduce Miles Traveled, Centralized Motor Pools, Idle Time Reduction, Telematics, Maintenance Best Practices, and Driver Education.***
- ❖ ***Implemented web-based automated motor pool and identified locations across the county for the creation of "shared" motor pools. These pools optimize existing County fleet resources enabling reduction in fleet size, petroleum consumption, and greenhouse gas emissions. Employees access a web portal to reserve vehicles and use convenient key kiosks.***
- ❖ ***Strategically placed ten level 2 Electric Vehicle Charging stations across the county and purchased five battery electric and ten plug-in hybrid vehicles for the County Fleet. This infrastructure will reduce an estimated 45,000 gallons over the next ten years.***
- ❖ ***Improved preventive maintenance accountability by automating preventive maintenance reporting to supervisors to ensure consistent communication of maintenance requirements. Other exception and escalation tools are used to ensure compliance, establish accountability, and improve performance. The Training and Quality Assurance Section works with each maintenance shop to conduct random quality inspections and weekly meetings to review compliance, identify obstacles, and determine areas for improvement. These measures are tied to staff performance plans.***

- ❖ **Assisted the City of Rockville with developing a strategy for a city-wide fleet plan and the utilization of shared resources.**
- ❖ **Created a comprehensive petroleum and greenhouse gas tracking tool as part of the County's Green Fleet Plan. This tool provides detailed tracking and accountability of the County's fleet inventory, as well as out-year targets based on Green Fleet Plan goals. This tool was identified by the Maryland Energy Administration as a model fleet accountability tool.**
- ❖ **Productivity Improvements**
 - **Worked diligently to update vehicle replacement methodology. The formula-based system not only takes into account vehicle age and mileage but also considers maintenance costs, recent major repairs, fuel consumption, greenhouse gas emissions, and mission criticality. This detailed formula enables better replacement decisions.**
 - **Implemented an aggressive training and quality assurance program with key components including: new technician on-boarding and evaluation process, creation of learning paths for mechanic technician career field, and advanced training modules to improve technician diagnostic capability.**
 - **Implemented a Training and Quality Assurance Section using existing resources. During the year, the team standardized the transit bus preventive maintenance program, created a comprehensive policy approved by the Federal Transit Administration, and created a training curriculum to ensure consistency. This has improved preventive maintenance compliance and increased transit bus reliability 20 percent since implementation.**
 - **Incorporated the use of tablets on the shop floor improving technician efficiency by digitizing paper shop manuals and schematics.**
 - **Completed a pilot on telematics enabling the reduction of idling time and fuel consumption in piloted County administrative fleet vehicles.**

PROGRAM CONTACTS

Contact Peggy Lynch of the Division of Fleet Management Services at 240.777.5759 or Corey Orlosky of the Office of Management and Budget at 240.777.2762 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Heavy Equipment and Automotive Services

This program is responsible for the maintenance and repair of the heavy equipment fleet which includes heavy dump trucks, construction equipment, snow plows, leafers, mowers, backhoes, hydraulic excavators, and other specialized pieces of equipment. In addition, the program is responsible for the maintenance and repair of the automotive fleet which includes all administrative vehicles, public safety vehicles, vans, and light trucks. The maintenance and repair service for the automotive and light truck fleet is provided through contractual service at the Seven Locks Maintenance facility.

Program Performance Measures	Actual FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
Fleet Maintenance and Operations: Mean distance between failure: Administrative light equipment (in miles)	12,590	9,182	11,000	11,000	11,000
Fleet Maintenance and Operations: Mean distance between failure: Heavy equipment (in miles)	11,927	17,140	17,140	17,140	17,140
Fleet Maintenance and Operations: Mean distance between failure: Public safety light equipment (in miles)	17,760	25,263	25,263	25,263	25,263
Heavy Equipment Fleet Availability	89.0	87.95	88.3	88.5	88.5
Percentage of Customer Satisfaction for Police Vehicle Maintenance	99.3	97.8	98.0	98.5	98.7
Percentage of Fleet Availability for Police Vehicle Maintenance	98.0	98.0	98.0	98.0	98.0
Turnaround Time: Average amount of time equipment is unavailable for operations during each shop visit: Administrative Vehicles (in days)	2.1	2.2	2.0	2.0	2.0
Turnaround Time: Average amount of time equipment is unavailable for operations during each shop visit: Heavy Equipment (in days)	6.9	5.7	5.5	5.3	5.0
Turnaround Time: Average amount of time equipment is unavailable for operations during each shop visit: Public Safety light equipment (in days)	2.0	1.9	1.5	1.5	1.5

FY16 Recommended Changes	Expenditures	FTEs
FY15 Approved	9,699,572	39.00
Increase Cost: Light fleet Maintenance contract - non-preventive maintenance	2,000,000	0.00
Increase Cost: Light fleet Maintenance contract - preventative maintenance	476,617	0.00
Enhance: Police vehicle equipment	36,385	0.00
Decrease Cost: Final master lease payment for bus lift	-62,460	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-239,873	-1.00
FY16 CE Recommended	11,910,241	38.00

Transit Equipment Services

This program is responsible for the scheduled and non-scheduled maintenance and repair of the Ride-On Bus fleet at three locations.

Program Performance Measures	Actual FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
Average Days Out of Service per Bus for Parts	3.39	2.96	2.95	2.95	2.95
Fleet Maintenance and Operations: Mean distance between failure: Transit equipment (in miles)	8,359	9,970	10,000	10,000	10,000
Turnaround Time: Average amount of time equipment is unavailable for operations during each shop visit: Transit equipment (in days)	1.9	1.5	1.5	1.4	1.4

FY16 Recommended Changes	Expenditures	FTEs
FY15 Approved	15,845,064	116.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	408,336	-3.00
FY16 CE Recommended	16,253,400	113.00

Management Services

This program provides policy development and planning; operational, personnel, and administrative oversight; and support for division activities. This program is also the central coordinator for the County on environmental stewardship and energy-related matters pertaining to emissions and motor fuel to include alternative fuels and applicable State and Federal legislation and fuel management oversight. Additionally, the program oversees the parts inventory, facilities management, and vehicle acquisition and disposal functions.

Program Performance Measures	Actual FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
Clean Air Commitment - Gallons Alternative Fuels Used	1,487,392	1,073,432	1,073,432	1,073,432	1,073,432
Clean Air Commitment - Gallons Diesel/Unleaded Used	5,221,939	5,430,482	5,430,482	5,430,482	5,430,482
Fiscal Inventory Parts Turn Rate	1.91	1.92	2.0	2.1	2.2
Percentage of workorders completed without delay for parts	90.4	91.3	91.5	91.7	91.8

FY16 Recommended Changes	Expenditures	FTEs
FY15 Approved	36,435,631	14.10
Shift: Program Manager II Position Returned from ERP and Eliminate Backfill	65,996	0.00
Decrease Cost: Fuel price reduction	-4,770,007	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	1,141,958	6.00
FY16 CE Recommended	32,873,578	20.10

Administrative Services

This program includes the preparation and monitoring of the division operating and capital budgets. The program also oversees financial management of the Motor Pool Internal Service Fund; payment processing; solicitations and contracts; and computer and office automation system activities.

FY16 Recommended Changes	Expenditures	FTEs
FY15 Approved	17,113,666	35.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-321,291	-2.00
FY16 CE Recommended	16,792,375	33.00

BUDGET SUMMARY

	Actual FY14	Budget FY15	Estimated FY15	Recommended FY16	% Chg Bud/Rec
MOTOR POOL INTERNAL SERVICE FUND					
EXPENDITURES					
Salaries and Wages	14,149,937	15,066,368	14,579,100	15,288,773	1.5%
Employee Benefits	4,389,471	4,830,694	4,708,091	4,953,908	2.6%
Motor Pool Internal Service Fund Personnel Costs	18,539,408	19,897,062	19,287,191	20,242,681	1.7%
Operating Expenses	46,281,065	48,015,621	63,046,224	46,405,663	-3.4%
Capital Outlay	0	11,181,250	0	11,181,250	—
Motor Pool Internal Service Fund Expenditures	64,820,473	79,093,933	82,333,415	77,829,594	-1.6%
PERSONNEL					
Full-Time	201	201	201	200	-0.5%
Part-Time	0	0	0	0	—
FTEs	205.30	204.10	204.10	204.10	—
REVENUES					
Insurance Recoveries	951,548	1,510,000	1,510,000	1,510,000	—
Investment Income	15,815	4,000	29,080	113,070	2726.8%
Miscellaneous Revenues	1,438,518	465,000	665,000	665,000	43.0%
Motor Pool Charges/Fees	77,826,760	79,885,128	80,243,268	74,851,362	-6.3%
Motor Pool Internal Service Fund Revenues	80,232,641	81,864,128	82,447,348	77,139,432	-5.8%

FY16 RECOMMENDED CHANGES

	Expenditures	FTEs
MOTOR POOL INTERNAL SERVICE FUND		
FY15 ORIGINAL APPROPRIATION	79,093,933	204.10
<u>Changes (with service impacts)</u>		
Enhance: Police vehicle equipment [Heavy Equipment and Automotive Services]	36,385	0.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Light fleet Maintenance contract - non-preventive maintenance [Heavy Equipment and Automotive Services]	2,000,000	0.00
Increase Cost: Parts and maintenance supplies to reflect actual costs	1,392,605	0.00
Increase Cost: FY16 Compensation Adjustment	629,642	0.00
Increase Cost: Light fleet Maintenance contract - preventative maintenance [Heavy Equipment and Automotive Services]	476,617	0.00
Increase Cost: Contractual services cost increase	149,135	0.00
Increase Cost: Retiree Health Insurance Pre-funding Adjustment	93,790	0.00
Increase Cost: Retirement Adjustment	71,781	0.00
Shift: Program Manager II Position Returned from ERP and Eliminate Backfill [Management Services]	65,996	0.00
Increase Cost: Motor Pool Rate Adjustment	61,414	0.00
Increase Cost: Group Insurance Adjustment	59,393	0.00
Increase Cost: Annualization of FY15 Personnel Costs	18,807	0.00
Decrease Cost: Printing and Mail	-19,948	0.00
Decrease Cost: Final master lease payment for bus lift [Heavy Equipment and Automotive Services]	-62,460	0.00
Decrease Cost: Risk Management Adjustment	-392,241	0.00
Decrease Cost: Lapse	-500,000	0.00
Decrease Cost: Replacement strategy maintenance reduction	-575,248	0.00
Decrease Cost: Fuel price reduction [Management Services]	-4,770,007	0.00
FY16 RECOMMENDED:	77,829,594	204.10

PROGRAM SUMMARY

Program Name	FY15 Approved		FY16 Recommended	
	Expenditures	FTEs	Expenditures	FTEs
Heavy Equipment and Automotive Services	9,699,572	39.00	11,910,241	38.00
Transit Equipment Services	15,845,064	116.00	16,253,400	113.00
Management Services	36,435,631	14.10	32,873,578	20.10
Administrative Services	17,113,666	35.00	16,792,375	33.00
Total	79,093,933	204.10	77,829,594	204.10

FUTURE FISCAL IMPACTS

Title	CE REC.		(\$000's)			
	FY16	FY17	FY18	FY19	FY20	FY21
This table is intended to present significant future fiscal impacts of the department's programs.						
MOTOR POOL INTERNAL SERVICE FUND						
Expenditures						
FY16 Recommended	77,830	77,830	77,830	77,830	77,830	77,830
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	110	110	110	110	110
These figures represent the estimated annualized cost of general wage adjustments, service increments, and associated benefits.						
Retiree Health Insurance Pre-funding	0	0	-36	-76	-97	-119
These figures represent the estimated cost of pre-funding retiree health insurance costs for the County's workforce.						
Subtotal Expenditures	77,830	77,940	77,904	77,864	77,843	77,820

